



# **REPUBLIC OF GHANA**

## **COMPOSITE BUDGET**

**FOR 2020-2023**

### **PROGRAMME BASED BUDGET ESTIMATES FOR 2020**

#### **ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY**

## Table of Contents

|  |    |
|--|----|
| ESTABLISHMENT OF THE DISTRICT.....                               | 3  |
| POPULATION STRUCTURE.....  | 4  |
| VISION OF THE DISTRICT ASSEMBLY.....                             | 5  |
| MISSION OF THE DISTRICT ASSEMBLY .....                           | 6  |
| • DISTRICT ECONOMY .....   | 7  |
| SUMMARY OF KEY ACHIEVEMENTS IN 2019 .....                        | 10 |
| REVENUE AND EXPENDITURE PERFORMANCE.....                         | 20 |
| <b>A. REVENUE</b> .....  | 20 |
| Revenue Mobilization Strategies for Key Revenue Sources .....    | 28 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....             | 29 |
| <b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....          | 29 |
| SUB-PROGRAMME 1.1 General Administration.....                    | 31 |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....         | 36 |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....     | 40 |
| SUB-PROGRAMME 1.4 Legislative Oversights .....                   | 45 |
| SUB-PROGRAMME 1.5 Human Resource Management.....                 | 48 |
| <b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> ..... | 51 |
| PROGRAMME 2: Infrastructure Delivery and Management .....        | 52 |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning.....             | 52 |
| SUB-PROGRAMME 2.2 Infrastructure Development.....                | 55 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY .....                      | 62 |
| SUB-PROGRAMME 3.1 Education and Youth Development .....          | 62 |
| SUB-PROGRAMME 3.2 HEALTH DELIVERY .....                          | 66 |
| SUB-PROGRAMME 3.3 ENVIRONMENTAL HEALTH .....                     | 69 |
| SUB-PROGRAMME 3.3 Social Welfare and Community Development.....  | 73 |

|   |    |
|---|----|
| <b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....                    | 77 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT .....                           | 79 |
| SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development ..... | 79 |
| <b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> ..... | 85 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....                       | 87 |
| SUB-PROGRAMME 5.1 Disaster Prevention and Management .....        | 87 |
| SUB-PROGRAMME 5.2 Natural Resource Conservation .....             | 89 |

## **PART A: INTRODUCTION**

### **ESTABLISHMENT OF THE DISTRICT**

- The Atwima Nwabiagya North District Assembly was carved out of the then Atwima Nwabiagya District in March 2018 by a Legislative Instrument (L.I) 2327 of 2017 with Barekese as its capital.

### **ADMINISTRATIVE BOUNDARIES**

- Atwima Nwabiagya North District is situated in the western parts of the Ashanti Region and shares common boundaries with the Atwima Nwabiagya Municipality (to the west), the Ahafo Ano South-West to the West, the Offinso Municipality to the North, the Kumasi Metropolis to the South, and the Afigya Kwabre South Districts (to the East) .

### **POLITICAL STRUCTURE**

- The District has one constituency with seventeen (17) electoral areas. The District Assembly is made of twenty-seven (27) Members comprising the District Chief Executive, the Member of Parliament and twenty-five(25) Assembly Members (

seventeen (17) elected and eight (8 ) government appointees).Out of the twenty-seven (27) members, four (4) are females and twenty-three (23) are Males.

### **SUB-STRUCTURES OF THE ASSEMBLY**

The District has three (3) Area Councils and Seventeen (17) Unit Committees which facilitate the effective communication between the Assembly and the various communities. The three (3) Area Councils are Barekese, Akropong and Adankwame.

### **POPULATION STRUCTURE**

The population of the District as at 2010 per the 2010 Population and Housing Census stood at 56,158 and projected to 72,833 out of which 35,325 are males representing 48.5%% of the total population and 37,509 are females representing 51.5%.

### **KEY ISSUES AND CHALLENGES**

- Inadequate funds for the implementation of Programmes and Projects

- Inadequate equipment and logistics
- Inadequate residential and office accommodation
- Poor nature of roads within the district seriously affects the District Economy.
- The dilapidated nature of some of our schools.
- High rate of youth unemployment
- Inadequate health equipment
- Inadequate access to quality and potable water
- Poor sanitation and waste management
- Lack of accurate database on farmers
- Lack of comprehensive knowledge of HIV and AIDs/STIs, especially vulnerable groups.
- Lack of database on rateable items
- Limited number of skilled industrial manpower.

### **VISION OF THE DISTRICT ASSEMBLY**

- Our vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

## **MISSION OF THE DISTRICT ASSEMBLY**

- The Atwima Nwabiagya North District Assembly exists to improve the living standards of the people through the mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

## **Core Values**

The Core Values of the Assembly is the same as that of the Local Government Service which are as follows:

- Accountability, Client-oriented, Creativity, Diligence, Discipline, Equity, Integrity, Innovativeness, etc

## **MMDA CORE FUNCTIONS OF THE DISTRICT ASSEMBLY-ANND**

The Atwima Nwabiagya North District Assembly performs the under-listed functions as specified in section 12 of the Local Governance Act, 2016, Act 936 and Article 145 of the 1992 Constitution of the Republic of Ghana.

- Be responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activities, social development in the district and eliminate any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services for the people.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.

- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment.

- **DISTRICT ECONOMY**

- **Agriculture**

- The main occupation of the people in the district is Agriculture. That is crop farming, livestock rearing and fishing. This sector of the economy provides the food and money for the growth of the economy of the district.

**) Crop Farming**

Crop farming is the main agricultural activity in the district. Maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the district. Most of these crops are cultivated on small-scale basis. Only few individuals are engaged in medium to large-scale farming.

Some farmers are also taking advantage of the huge potential market in the Kumasi Metropolis to cultivate vegetables like pepper, tomatoes; garden eggs, cabbage, carrots cucumber, green pepper, spring onion and okra on a relatively small scale. There are good soils and large farmlands available for the production of rice and maize on larger scale.

Climatic and soil conditions in the district are favorable for the cultivation of citrus. The district is therefore one of the leading producers of citrus in the country. Currently, about 9,000 hectares of farmlands are devoted to citrus cultivation. However, there are still no processing facilities available in the district, to add value to the raw oranges; as a result most of the fruits go waste since the existing market is unable to absorb all the supplies of the raw fruits. Citrus farmers are now diversifying their citrus farming into cocoa farming.

Other farming activities being carried out in the district, which deserve special attention and promotion, are aquaculture, grass cutter rearing, bee keeping and rabbit.

Table 1.4 shows major growing areas of crops in the district.

*Table 1.5: Crops and Growing Areas*

| Crop     | Main Areas of Cultivation          |
|----------|------------------------------------|
| Oil palm | Wurapong, Adagya, Fofuo, Adankwame |
| Tomatoes | Adankwame                          |



|             |  |
|-------------|--|
| Garden eggs | Wurapong, Adagya, Fofuo, Adankwame   |
| Pepper      | Pasoro, Mfensi, Tabre, Adankwame   |
| Maize       | Abira, Adagya, Fofuo, Adankwame, Maaban, Pasro, Barekuma, , Dabaan.Mfensi,Akwaboa                              |
| Plantain    | Wurapong, Adagya, Fofuo,Abira, Boahenkwa.  |
| Yam         | Adagya, Fofuo, Atwim Koforidua, Akropong,Amoaman   |
| Cassava     | Wurapong, Adagya, Fofuo, Adankwame, Barekese, Achina, Abira.   |
| Okra        | Mfensi,, Adagya, Fofuo, Adankwame,Atwima Koforidua   |
| Cocoa       | Wurapong, Adagya, Fofuo, Adankwame , Barekese  |
| Citrus      | Adagya, Fofuo, Adankwame, Mabang, Daaban, Kumi, Kapro, Pasro, Esaso  |
| Rice        | Wurapong, Adagya, Fofuo, Adankwame, Barekese, Mfensi, Atwima Koforidua, Sokwai, Nyamebekyere , Akropong, Tabre |

*Source: MOFA, Nkawie 2017*

### **(b) Livestock Farming**

The district can also boast of the presence of large-scale poultry farms. These include Darko Farms, Topman Farms, Jocas Farms, Komens farms, and Addo farms. There are also many medium and small scale poultry farms scattered all over the district. Other small-scale livestock like goats, sheep, pigs, cattle, etc. are also reared. Most of these small-scale livestock rearing activities are meant to supplement nutritional requirements and to earn additional income. Livestock and poultry production areas in the district are presented in Table 1.5 below.

*Table 1.6: Livestock and Poultry Production Areas*

| Type of Livestock | Main Production Area   |
|-------------------|--|
| Goats             | Barekese, Mfensi, Fufuo, Adankwame, Maaban   |
| Sheep             | Adankwame, Barikuma, Akropong, Maaban, Nketia, Asoufua, Pasoro.                                    |
| Cattle            | Adankwame, Barkuma, Akropong, Maaban, Nketia, Asoufua.   |
| Pig               | Adankwame, Barkuma, Akropong, Maaban, Nketia, Asoufua.   |
| Poultry           | Akropong, Atwima Koforidua, Mfensi Adankwame, Tabre<br>Barkuma, Maaban, Nketia, Asouuia, Barekese. |

- **Industry**

- The district's manufacturing sector is dominated by dressmaking, carpentry, metal fabrication, leather works, quarrying, baking, and very soon meat processing will be added under the One District One Factory Initiative.
- These businesses are mostly micro and small-scale enterprises with no permanent employees. The owners usually rely on apprentices to undertake their activities.
- **Roads**
- The district has a total road network of 115.3 kilometers. Out of these, 23.1 kilometers representing 20.1% are in good condition. Also, 23.8km representing 20.6% are in fair condition while 68.4km representing 59.3% are in poor condition.
- Besides, of the 115.3km length of roads, 62.4km are bitumen surfaced and the remaining 52.9km are graveled roads. However, only 21.9 of the bitumen roads are in good condition while just 1.2km of the graveled roads are also in good condition.

- **SOCIAL SERVICES**

- **Education**
- Education is the bedrock of every economy and same applies to that of the Atwima Nwabiagya North District Assembly, this helps to improve -quality of life. There are seventy (70) Pre-Schools in the District made of fifty (50) public and twenty (20) private schools. There are also sixty-six (66) primary schools consisting of forty-nine (49) public and seventeen (17) private schools. Again, the District has forty-two (42) Junior High Schools, comprising of thirty-three (33) public and nine (9) private. The District has three (3) Senior High Schools which are all public and One (1) SDA nursing training college.
- **Health**
- The District has a total of thirteen (13) Health facilities comprising of four (4) private hospitals, two(2 )private maternity homes, three (3) public health centers and three (3) Public CHPS compounds and one (1) Government Hospital.
- **Tourism**

- Tourism potentials exist in the district. The Owabi and Barekese Dams continue to attract a large number of local and foreign tourists into the district. Forests reserves such as the Owabi and Barekese Forest Reserves and water works have great potentials if given the requisite attention and resources injection.
- The district has large deposits of igneous rocks which are crushed for the construction
- Industry. The Companies mining the rocks are Consar, AJ Fanji, China Geo and Naachiaa quarries, Lately Attachy quarry has been given the permit to start crushing.

## **SUMMARY OF KEY ACHIEVEMENTS IN 2019**

## **MANAGEMENT AND ADMINISTRATION**

The Atwima Nwabiagya North District Assembly has made significant achievements in terms of management and administration in 2019. The core function of the Assembly in this regard is to set goals and targets, provide directions and also coordinate the activities all departments for the achievement of the set goals and targets of the Assembly and streamline them into the National Developmental Agenda.

The Assembly has fulfilled all its administrative functions by organizing all statutory meetings at least up to the third quarter, , a sensitization programme was organized for operators of all Information Centres in the district to equip them with the knowledge to be able to sensitize the citizenry of the creation of the district and their rights and responsibilities towards the development of the district, and also prepared and submitted departmental and administrative report in each quarter in 2019.

### **Capacity Building**

The human Resource Department organized a two-day capacity building programme on Performance Management for Heads of Department, Units, Agencies and Senior Staff to upgrade the knowledge of staff on the completion of Staff Appraisal forms.

In terms of capital expenditure the assembly have purchase furniture and fittings, Office equipment's, Computer and Accessories for effective operation of the offices in the Assembly and also implementation of GIFMIS.Details as

- a.Conversion of Balcony into Office at the Assembly-Completed and in use
- b.Purchasing of Furniture and Fittings for Hon. DCE, DCD and Staff of the Assembly
- c.Purchasing of two Laptops for Hon DCE and DCD for implementation of GIFMIS

In the area of planning and budgeting, the District Medium-Term Plan (DMTP) has been completed, stakeholders' consultation meeting has been held for the 2020 fee-fixing resolution in three Area Councils namely Barekese,Adankwame and Akropong and the 2020 Fee –fixing resolution and composite budget have been prepared and approved by general Assembly on the 20<sup>th</sup> September,2019.

## **ECONOMIC DEVELOPMENT**

### **AGRICULTURAL DEVELOPMENT**

The main objective of the Assembly under this sector is to boost crop and livestock productions as well as to put measures in place to promote good financial returns for farmers. Some of the key achievements made in this sector include

#### **CROPS**

Three (3) conservation Agriculture demonstrations on maize were established at Adankwame, Barekese and Worapong. One Good Agricultural Practice (GAP) demonstration on rice (that's transplanting, bunding and the use of nets) was established at Mfensi Operational area. About Forty (40) farmers took part in the establishment of these demonstrations.

Under the Planting for Export and Rural Development about 97 farmers (71 males and 26 females) have been supplied with oil palm seedlings from Amaduma Adankwame). About 150 acres of oil palm farms have been established.

One Thousand One Hundred and Fifty (1150) farmers (784 males and 366 females) have registered and been supplied with improved rice and maize varieties and fertilizers under the Planting for Food and Jobs programme.

#### **LIVESTOCK**

Twenty 20 pig farmers have been registered for the Rearing for Food and Jobs programme. These farms are located district wide.

About 260 dogs have been vaccinated against rabies in the following communities, Koforiduca, Ntensere, Tabere, Asuofia, Nketia, Pasoro, Adankwame, and their environs.

### **SOCIAL SERVICE DELIVERY**

## **EDUCATION**

Some of the key achievements made in this sector include

a. Participation of my first day at school of which the Assembly through Hon.DCE distributed biscuits, Malts and Mixed Fruits drinks to three hundred (300) pupil's at Mfensi Methodist Primary, Ntensere R/C Basic Schools.

b.Organizaton of international world girl child celebration in the district.

c.Monitoring and supervision of Schools, teachers and pupils to enhance academic excellence.

d.Another achievement the Assembly has made this year under this sub-programme concerning investment includes

Construction of 1 No.6 unit Classroom Block at Barekese D/A Primary 'B' read for handover

Completion of 3- unit Classroom Block at Barekese D/A Primary 'C' –In use

Construction of 1 No. 3 Unit Classroom Block at Fufuo-at the Roofing Stage

Renovation of 1No.4 Unit Classroom Block at Abira-Completed and in use

## **HEALTH DELIVERY.**

a.Construction of Shed at Asuofua Health Centre to ease congestion of In and Out-Patient-Completed and in use

## **ENVIROMENTAL HEALTH**

The unit carried out health inspection and hygiene education in some communities across the three area councils to sensitize the communities/houses, poultry farmers, sachet water producers and filling station operators on sanitation related issues.

Drainage at Asuofua Township – Completed

Pushing and Leveling of refuse dumps at Barekese,Amoaman and Ataase communities.

A total of five hundred and forty-four (544) food vendors have been screen as of July 2019.

## **ENVIRONMENTAL MANAGEMENT**

### Disaster Prevention and Management

The department organized five (5) sensitization programmes in the district which was centered on the role of Chiefs and other Opinion Leaders in disaster prevention, mitigation and management.

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **INFRASTRUCTURAL DEVELOPMENT**

Infrastructure development has been a major focus of the Assembly over the years to promote development in the District. The table below illustrate the major works that have been done for the years under review.

- a. Construction of Modern Court Building at Akropong –Completed and ready for Commission
- b. Construction of Uninal at Mfensi Market – at the lenting stag-On-going
- c. Disability Friendly Ramps – Completed and in use
- d. Construction of Market Pavilion at Adankwame –Completed and ready for commission

## **PHYSICAL AND SPATIAL PLANNING DEPARTMENT**

The department has sensitize the public on the processes of acquiring permit and issued fifty-five building permits as at July,2019.

**BEFORE**

**AFTER**



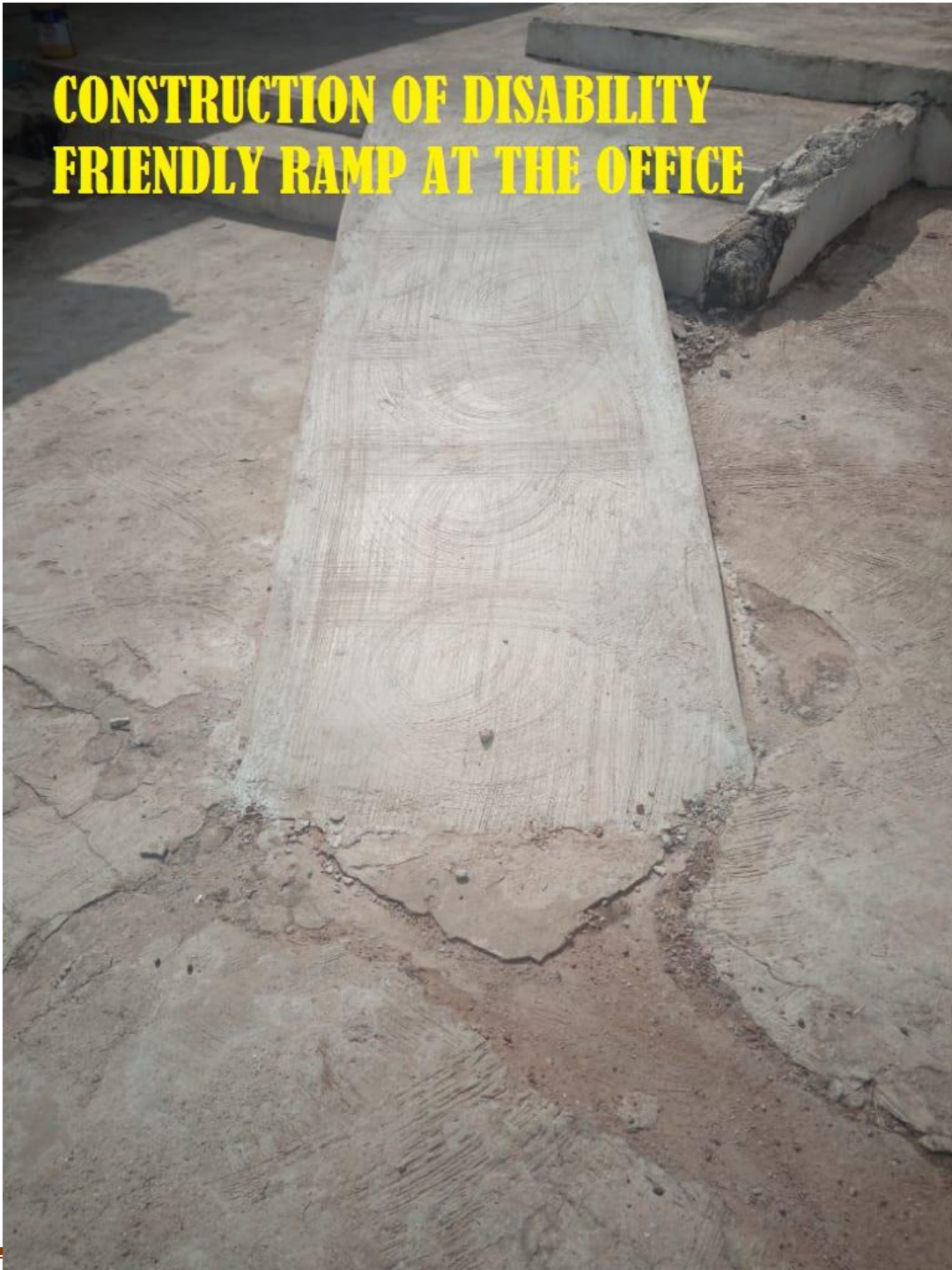
**RENOVATION OF 1NO. 4 UNIT  
CLASSROOM BLOCK AT ABIRA**





## **CONVERSION OF BALCONY INTO OFFICE**

**CONSTRUCTION OF DISABILITY  
FRIENDLY RAMP AT THE OFFICE**





**BEFORE**

**AFTER**

**RENOVATION OF BAREKESE  
D/A PRIM. SCH**

## REVENUE AND EXPENDITURE PERFORMANCE

### A. REVENUE

#### Ai. ALL REVENUE SOURCES

The table below indicate revenue performance for all revenue sources for the District Assembly as at July 2019.

#### FINANCIAL PERFORMANCE-REVENUE

#### FINANCIAL PERFORMANCE-REVENUE

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |        |        |            |            |            |                       |                               |
|--|--------|--------|------------|------------|------------|-----------------------|-------------------------------|
| ITEM                                     | 2017   |        | 2018       |            | 2019       |                       | % performance as at July,2019 |
|  | Budget | Actual | Budget     | Actual     | GHC Budget | GHC Actual as at July |                               |
| IGF                                      | N/A    | N/A    | 359,263.67 | 360,301.46 | 540,000.00 | 298,883.27            | 55.35                         |

|                           |     |     |              |              |              |              |       |
|---------------------------|-----|-----|--------------|--------------|--------------|--------------|-------|
| Compensation Transfer     | N/A | N/A | 656,870.23   | 506,882.67   | 1,198,944.40 | 722,504.23   | 60.26 |
| DACF                      | N/A | N/A | 3,342,612.82 | 649,983.59   | 3,760,885.85 | 1,080,150.19 | 28.72 |
| DACF-MP'S                 | N/A | N/A | 300,000.00   | 262,275.38   | 300,000.00   | 183,970.98   | 61.32 |
| Donor-MAG                 | N/A | N/A | 0            | 0            | 97,200.00    | 68,039.47    | 70.00 |
| DDF                       | N/A | N/A | 200,000.00   | 200,000.00   | 948,550.59   | 367,865.41   | 38.78 |
| Goods & Services Transfer | N/A | N/A | 0            | 0            | 37,390.34    | 0            | 0     |
| TOTAL                     | N/A | N/A | 4,858,746.72 | 1,979,443.10 | 6,882,971.18 | 2,721,413.55 | 39.54 |

### **Aii. INTERNALLY GENERATED FUNDS**

The table below indicates internally generated revenue performance from January 2019 to July 2019.

### **FINANCIAL PERFORMANCE-REVENUE.**

**REVENUE PERFORMANCE- IGF ONLY**

| ITEM          | 2017   |        | 2018       |            | 2019          |                          | % performance<br>as at July,2019 |
|---------------|--------|--------|------------|------------|---------------|--------------------------|----------------------------------|
|               | Budget | Actual | Budget     | Actual     | GHC<br>Budget | GHC<br>Actual as at July |                                  |
| Property Rate | N/A    | N/A    | 42,020.00  | 45,082.00  | 91,590.64     | 54,229.80                | 59.21                            |
| Fees          | N/A    | N/A    | 86,300.00  | 87,277.50  | 136,623.50    | 76,532.50                | 56.02                            |
| Fines         | N/A    | N/A    | 1,000.00   | 1,040.00   | 3,900.00      | 1,466.00                 | 37.59                            |
| Licenses      | N/A    | N/A    | 86,062.17  | 88,281.00  | 138,817.36    | 81,042.40                | 58.38                            |
| Land          | N/A    | N/A    | 140,200.00 | 136,656.96 | 164,937.00    | 83,732.57                | 50.77                            |
| Rent          | N/A    | N/A    | 530.00     | 450.00     | 980.00        | 520.00                   | 53.06                            |
| Investment    | N/A    | N/A    | 0          | 0          | -             | -                        | -                                |
| Miscellaneous | N/A    | N/A    | 3,151.50   | 1,964.00   | 3,151.50.00   | 1,360.00                 | 43.15                            |
| <b>Total</b>  | N/A    | N/A    | 359,263.67 | 360,301.46 | 540,000.00    | 298,883.27               | 55.35                            |

**FINANCIAL PERFORMANCE-EXPENDITURE.**

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b> |               |               |                   |                   |                     |                              |  |
|---|---------------|---------------|-------------------|-------------------|---------------------|------------------------------|--|
| <b>Expenditure</b>  | <b>2017</b>   |               | <b>2018</b>       |                   | <b>2019</b>         |                              | <b>% Performance (as at July 2019)</b> |
|   | <b>Budget</b> | <b>Actual</b> | <b>Budget</b>     | <b>Actual</b>     | <b>GH¢ Budget</b>   | <b>GH¢ Actual as at July</b> |  |
| Compensation  | N/A           | N/A           | 656,870.23        | 506,882.67        | 1,198,944.40        | 722,504.23                   | 60.26                                  |
| Goods and Services  | N/A           | N/A           | -                 | -                 | 37,390.34           | 0                            | 0                                      |
| Assets  | N/A           | N/A           | -                 | -                 | 0                   | 0                            | 0                                      |
| <b>Total</b>  | <b>N/A</b>    | <b>N/A</b>    | <b>656,870.23</b> | <b>506,882.67</b> | <b>1,236,334.74</b> | <b>722,504.23</b>            | <b>58.44</b>                           |



## FINANCIAL PERFORMANCE-EXPENDITURE

| EXPENDITURE PERFORMANCE – ALL SOURCE |        |        |              |              |               |                          |  |
|--------------------------------------|--------|--------|--------------|--------------|---------------|--------------------------|--|
| Expenditure                          | 2017   |        | 2018         |              | 2019          |                          |  |
|                                      | Budget | Actual | Budget       | Actual       | GH¢<br>Budget | GH¢<br>Actual as at July | %<br>Performance<br>(as at July<br>2019) |
| Compensation                         | N/A    | N/A    | 673,347.23   | 523,205.58   | 1,248,096.40  | 752,006.77               | 60.25                                    |
| Goods and Services                   | N/A    | N/A    | 1,981,163.55 | 715,553.20   | 2,861,189.58  | 916,208.26               | 32.02                                    |
| Assets                               | N/A    | N/A    | 2,204,235.93 | 600,804.64   | 2,773,685.20  | 934,243.26               | 33.68                                    |
| <b>Total</b>                         | N/A    | N/A    | 4,858,746.72 | 1,839,563.42 | 6,882,971.18  | 2,602,458.29             | 37.81                                    |

**FINANCIAL PERFORMANCE-EXPENDITURE.**

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b> |               |               |               |               |                       |                                      |  |
|---|---------------|---------------|---------------|---------------|-----------------------|--------------------------------------|--|
| <b>Expenditure</b>  | <b>2017</b>   |               | <b>2018</b>   |               | <b>2019</b>           |                                      |  |
|   | <b>Budget</b> | <b>Actual</b> | <b>Budget</b> | <b>Actual</b> | <b>GHC<br/>Budget</b> | <b>GHC<br/>Actual as<br/>at July</b> | <b>% Performance (as at July<br/>2019)</b> |
| Compensation  | N/A           | N/A           | 16,477.00     | 16,322.91     | 49,152.00             | 29,502.54                            | 60.02                                      |
| Goods and<br>Services                                     | N/A           | N/A           | 270,933.94    | 278,420.76    | 382,848.00            | 203,169.36                           | 53.07                                      |
| Assets  | N/A           | N/A           | 71,852.73     | 64,520.00     | 108,000.00            | 51,550.00                            | 47.73                                      |
| <b>Total</b>  | N/A           | N/A           | 359,263.67    | 359,263.67    | 540,000.00            | 284,221.90                           | 52.63                                      |



## OUTLOOK FOR 2020

### Policy Outcome Indicators and Targets

| Outcome Indicator Description                                       | Unit of Measurement  | Baseline |            | Latest status |            | Target |            |
|---|--|----------|------------|---------------|------------|--------|------------|
|   |  | Year     | Value      | Year          | Value      | Year   | Value      |
| Increased access to basic education                                 | Percentage change in enrolment of pupils of school going age | 2018     | 2%         | 2019          | 4.1%       | 2020   | 4.9%       |
| Reduce congestion and the shift system at the basic education level | Number of classroom blocks constructed and renovated         | 2018     | 0          | 2019          | 3          | 2020   | 3          |
| Increased accessibility to farming communities                      | Kilometres of motorable roads upgraded                       | 2018     | -          | 2019          | 42.8km     | 2020   | 46km       |
| Participatory Governance and accountability enhanced                | Number of stakeholder meetings and public fora held          | 2018     | 2          | 2019          | 3          | 2020   | 6          |
| Improved Internally Generated Funds                                 | Amount of IGF generated                                      | 2018     | 360,301.46 | 2019          | 540,000.00 | 2020   | 644,490.00 |
| Crops and livestock production increased                            | Percentage increase in yield of food crops and Livestock     | 2018     | -          | 2019          | 2.3%       | 2020   | 5%         |
| Access to Health Service delivery                                   | No. of Health Facilities in use and accessed districtwide    | 2018     | 14         | 2019          | 14         | 2020   | 15         |

## **Revenue Mobilization Strategies for Key Revenue Sources**

- ✓ Activation of revenue taskforce to be done by getting them uniforms, ID cards, rain coats and other logistics.
- ✓ Investment in valuation of properties
- ✓ Committing expenditure to revenue potential areas
- ✓ Frequent education, sensitization and announcements on all retable items
- ✓ To complete toll booth at Consar junction to help collect rates at the Quarry companies. Three (3) officers; made up of one (1) police officer, one (1) revenue collector and one (1) commission collector to be stationed there.
- ✓ Support field officers to generate funds; write a letter to Barekese SHS to release their bus to be fueled by the Assembly to help embark on a revenue mobilization exercise.
- ✓ To mobilize senior and junior staff to form a task force to collect revenue in addition to the revenue collectors
- ✓ To increase revenue generation from the transport sector; issue of stickers, register transport unions, to fine drivers who parked/ loaded unlawfully.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To fiscally plan for projects and programmes in the district and adequately allocate resources towards their execution
- To provide human resource planning and development of the District Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Accountants, Budget Analysts, Planning Officers, Human resource Managers, Internal Auditor, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.



Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Seventeen (17) with funding from Assembly's internally Generated Fund, District Assembly Common Fund, District Development Fund and Central Government Transfers.

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES<br>(Management and Administration) |                  |            |      |                  |                      |                      |                      |
|--|------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| Main Outputs   | Output Indicator | Past Years |      | Projections      |                      |                      |                      |
|  |                  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
|  |                  |            |      |                  |                      |                      |                      |

|   |  |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|
| <b>Administrative Reports Prepared and Submitted</b>  | Quarterly Reports Prepared and Submitted | 3 | 2 | 4 | 4 | 4 | 4 |
| <b>Organise Official Celebrations in the District</b> | Official Celebrations organised          | 2 | 1 | 2 | 2 | 2 | 2 |
| <b>Assembly Meetings Organised</b>                    | Number of Assembly Meetings Organised    | 2 | 2 | 4 | 4 | 4 | 4 |

|   |                                   |   |                          |                          |                          |                          |                          |
|---|-----------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Organize quarterly management meetings annually | Number of quarterly meetings held | 3 | 3                        | 4                        | 4                        | 4                        | 4                        |
| Annual Performance Report submitted             | Annual Report submitted to RCC by | - | 15 <sup>th</sup> January | 15 <sup>th</sup> January | 15 <sup>th</sup> January | 15 <sup>th</sup> January | 15 <sup>th</sup> January |

#### 4. Budget Sub-Programme Operations And Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| <b>Operations</b>  | <b>Projects</b>                      |
|--|--------------------------------------|
| Ensure routine management, general assembly, subcommittee, Audit, budget and DPCU meetings etc | Support community-initiated projects |
| Organize community durbars and town hall   | Procure 100no.Veronica buckets with  |

|   |
|---|
| meetings for accountability   |
| Organize National Days celebration  |
| Provide fund for recurrent expenditure  |
| Organize HIV and AIDS related programmes(District Response initiative on HIV and AIDS) and malaria related programmes |
|   |

|  |
|--|
| stands,100 no.Washing basin and 50no.fitted taps |
| Procurement of office equipment and accessories  |

|  |
|--|
| Provide office and residential accommodations for Assembly staff |
|--|

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- Improve fiscal revenue mobilization, financial management and reporting.

**2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund.

The sub-programme is manned by fourteen (14) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The various Departmental Heads of the districts will be very key in assisting the Finance department and Revenue Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs                              | Output Indicator              | Past Years |      | Projections      |                      |                      |
|---|-------------------------------|------------|------|------------------|----------------------|----------------------|
|   |                               | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Public sensitization on payment of levies | Number of communities reached | 15         | 17   | 28               | 30                   | 30                   |

|  |  |                            |                            |                            |                            |                            |
|--|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Training of revenue staff                              | Number of staff trained                      | 6                          | 10                         | 15                         | 20                         | 25                         |
| Financial Reports prepared and submitted               | Monthly financial reports submitted within   | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month |
|  | No. of Quarterly financial reports submitted | 3                          | 2                          | 4                          | 4                          | 4                          |
|  | Annual Statement of Accounts submitted by    | -                          | 31 <sup>st</sup> March     | 31 <sup>st</sup> March     | 31 <sup>st</sup> March     | 31 <sup>st</sup> March     |
| Quarterly review meetings with revenue collectors held | Number of meetings held                      | -                          | 1                          | 4                          | 4                          | 4                          |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects |
|--|----------|
| Training of revenue collectors   |          |
| Train staff of finance and budget unit on GIFMIS                         |          |
| Ensure Professionalism in management, budgeting and Auditing of finances |          |
|  |          |
|  |          |

## **BUDGET SUB-PROGRAMME SUMMARY**



## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **1. Budget Sub-Programme Objective**

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

#### **2. Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Prepare the 2020 Composite Budget of the Assembly and gazette the 2020 fee fixing resolution
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The Development and Budget Units with its staff strength of three ( 3) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs   | Output Indicator   | Past Years |            | Projections                |                                |                             | Indicative Year<br>2023 |
|--|--|------------|------------|----------------------------|--------------------------------|-----------------------------|-------------------------|
|  |  | 2018       | 2019       | Bud<br>get<br>Year<br>2020 | Indic<br>ative<br>Year<br>2021 | Indicati<br>ve Year<br>2022 |                         |
| <b>Annual<br/>Composite<br/>Budget<br/>prepared and<br/>approved</b> | Report on Composite Budget Prepared and approved by General Assembly | 14/09/2018 | 20/09/2019 | 30/09/2020                 | 30/09/2021                     | 30/9/2022                   | 30/9/2023               |

|  |  |               |               |            |            |            |            |
|--|--|---------------|---------------|------------|------------|------------|------------|
| <b>Fee Fixing Prepared/Reviewed and approved by the General Assembly before the end of September</b> | Evidence of Fee fixing resolution Prepared and approved by the General Assembly. | 14/09/2018    | 20/09/2018    | 30/09/2020 | 30/09/2021 | 30/09/2022 | 30/09/2023 |
| <b>Budget Committee meeting Held</b>   | Number of Budget committee minutes recorded                                      | 3             | 3             | 4          | 4          | 4          | 4          |
| <b>Finance and Administration Sub-committee meeting Held</b>   | Number of Finance and Administration Sub-committee minutes recorded              | 3             | 3             | 4          | 4          | 4          | 4          |
| Annual Action Plan prepared  | Action plan prepared and approved  | Done          | 3             | 4          | 4          | 4          | 4          |
| Budget implementation  | Warrant preparation for expenditure  | Duly prepared | Duly prepared | -          | -          | -          | -          |
| Development projects and programmes Monitored  | Quarterly monitoring of projects and programmes                                  | 2             | 2             | 4          | 4          | 4          | 4          |

|   |   |   |   |   |   |    |    |
|---|---|---|---|---|---|----|----|
| quarterly                               |   |   |   |   |   |    |    |
| Stakeholder Engagement                  | Number of Public meetings held                      | 2 | 3 | 6 | 8 | 10 | 12 |
| Mid and End of year Reviews Organized   | Reports on reviews submitted                        | - | 1 | 2 | 2 | 2  | 2  |
| Development Planning Sub-committee Held | Development Planning Sub-committee minutes recorded | 1 | 3 | 4 | 4 | 4  | 4  |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects |
|--|----------|
| Undertake gazette fee-fixing resolution and preparation of composite budget and review |          |
| Prepare Revenue Improvement Plan   |          |
| Monitor projects implementation to ensure quality delivery                             |          |
| Co-ordinate the activities of all departments by DPCU secretariat                      |          |
| Assessment of the state of implementation  |          |

|   |
|---|
| of 2018-2021 DMTDP (Conduct Review meetings of Annual Action Plans) |
|   |
|   |

|  |
|--|
|  |
|  |
|  |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

**2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

| Main Outputs                                 | Output Indicator                               | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | -          | 1    | 4                | 4                    | 4                    |
|  | Number of statutory sub-committee meeting held | 3          | 3    | 4                | 4                    | 4                    |
| Build capacity of Town/Area Council annually | Number of training workshop organized          | -          | -    | 3                | 3                    | 3                    |
|  |  |            |      |                  |                      |                      |

### 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations                            |
|---------------------------------------|
| Support and training of area councils |
|                                       |

| Projects |
|----------|
|          |
|          |



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Human Resource Management**

##### **1. Budget Sub-Programme Objective**

To effectively manage employees for efficient output geared towards attaining the Assembly's objectives and that of LGS in general. By this the following are to be executed:

- Manage effectively the Human Resource Management Information System data
- Conduct the monthly validation exercise
- Build staff capacity through regular training
- Prepare all the necessary documentation of staff recruitment, promotions, transfer, leave and retirement
- Conduct staff performance appraisal
- Staff welfare

##### **2. Budget Sub-Programme Description**

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from Internally Generated Fund, DACF, DDF and GoG transfer. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

| Main Outputs              | Output Indicator  | Past Years |            | Projections      |                      |                      | Indicative Year 2023 |
|---------------------------|---|------------|------------|------------------|----------------------|----------------------|----------------------|
|                           |   | 2018       | 2019       | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| Effective data management | Percentage of employees data adequately collated and accurately managed | 100        | 80 updated | 100              | 100                  | 100                  | 100                  |
| Annual Appraisal of       | Number of staff Appraisal conducted                                     | 52         | 69         | 72               | 75                   | 80                   | 80                   |

|                              |   |   |   |    |    |    |    |
|------------------------------|---|---|---|----|----|----|----|
| staff                        |   |   |   |    |    |    |    |
| Capacity building for staff  | Number of officials sponsored for local courses | 9 | 7 | 20 | 30 | 40 | 50 |
| Salary Validated every month | Validate salaries monthly                       | - | 5 | 12 | 12 | 12 | 12 |

#### 4. Budget Sub-Programme Operations And Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   |
|--|
| Organize training workshops to build staffs capacity             |
| Organize training for staff on LGS performance management system |

| Projects |
|----------|
|          |
|          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To provide basic infrastructure to promote human settlement and socio-economic activities in the District.
- To provide rational and sustainable spatial development.
- To provide technical support in infrastructure delivery and management to the Assembly
- Preparation of land use plans (structure plans) to direct and guide the growth and sustainable development of human settlements in the district.
- To accelerate the provision of affordable and safe drinking water

#### **Budget Programme Description**

The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme.

The ultimate aims are to expanding existing infrastructure and construct new ones to support human settlement and socio-economic development.

The main task that are involved include preparation of settlement schemes, provision of portable water, extension of electricity, rehabilitation of access road, provision of street light ,etc. There are two main sub-programmes and they are Physical and Spatial Planning and the Infrastructure Development Sub-Programmes. Also there are two department involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

To enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods.

##### **2. Budget Sub-Programme Description**

The Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conducive environment. Development of spatial plans or layouts and review of existing plans will be the key deliverables in this programme. Effective staff interaction with clients (land users) will also be enhanced to maintain mutual cooperation in the spatial development of the District.

The Physical Planning Department will be the key Unit involved in the delivery of the sub programme. Its delivery will go a long way to benefit both land users and land owners.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District and Central Government Transfers

The key challenging issue for the implementation of this programme is the lack of substantive Physical and Spatial Planning Officer in charge in the Atwima Nwabiagya North District Assembly.

The anticipated challenges in the delivery however, is logistical inadequacies and limited funding.

### 3. Budget Sub-Programme Results Statement

| Main Outputs  | Output Indicator   | Past Years |      | Projections      |                      |                      | Indicative Year 2023 |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| Planning Schemes /Review existing Spatial plans                     | Number of planning schemes produced /Spatial Plans of communities reviewed | -          | -    | 4                | 4                    | 4                    | 4                    |
| Training of staff to enhance capacity                               | Number of staff trained  | 1          | 2    | 6                | 10                   | 10                   | 12                   |
| Development and Building permit applications processed and approved | Number of permits approved   | 40         | 55   | 100              | 120                  | 140                  | 160                  |
| Statutory Planning Committee Meetings Held                          | Number of statutory planning committee Held with minutes recorded          | 2          | 3    | 4                | 4                    | 4                    | 4                    |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects |
|--|----------|
| Sensitize the public on the Land Use and Spatial Planning Act, 2016 (Act 925)                    |          |
| Organize district spatial committee (DPSC) meetings on building permit applications              |          |
| Street naming and property addressing system   |          |
| Prepare structural plan for the district capital and other communities and approve spatial plans |          |
|  |          |

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.



- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by eight (8) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District Development Fund and Central Government Transfers The key challenging issues of this sub-programme is the delay in the release of funds by the Central Government, inadequate office space, and inadequate logistics.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

| Main Outputs  | Output Indicator                             | Past Years |      | Projections      |                      |                      | Indicative Year 2023 |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| Rehabilitation of educational and health facilities | Number of facilities rehabilitated           | 1          | 2    | 7                | 10                   | 15                   | 15                   |
| Improved state of feeder roads                      | Kilometres of road                           | 17         | 25   | 40               | 50                   | 60                   | 70                   |
| Development projects supervised to completion       | Number of completed Development projects     | 2          | 6    | 8                | 10                   | 10                   | 10                   |
| Tender documents prepared and sold                  | Number of Tender documents prepared and sold | 6          | 24   | 30               | 36                   | 40                   | 45                   |

|  |                                     |         |                                    |   |   |   |   |
|--|-------------------------------------|---------|------------------------------------|---|---|---|---|
| Works subcommittee meeting Organised                                   | Works Subcommittee minutes recorded | 3       | 3                                  | 4 | 4 | 4 | 4 |
| Completion of 1 No.3-Unit Classroom block at Barekese D/A Primary 'C'  | Level of Completion                 | Ongoing | Completed                          | - | - | - | - |
| Construction of Modern Court Building at Akropong                      | Level of Completion                 | Ongoing | Completed and ready for Commission | - | - | - | - |
| Rehabilitation of Coverting of Old Barekese Health Centre into Offices | Level of Completion                 | Ongoing | Completed                          | - | - | - | - |
| Construction of Disability Friendly Ramps at the Assembly block        | Level of Completion                 | -       | Completed                          |   |   |   |   |

|  |                     |         |                                  |  |  |  |  |
|--|---------------------|---------|----------------------------------|--|--|--|--|
| Construction of Shed at Asuofua Health Centre                          | Level of Completion | -       | Completed                        |  |  |  |  |
| Renovation of 1No.4 Unit Classroom Block at Abira                      | Level of Completion | -       | Completed                        |  |  |  |  |
| Construction of 1No.6 Unit Classroom Block at Barekese D/A Primary 'B' | Level of Completion | Ongoing | Completed and ready for Handover |  |  |  |  |
| Construction of 1 No.3Unit Classroom Block at Fufuo                    | Level of Completion | -       | Roofing Stage                    |  |  |  |  |
| Construction of Market Pavillion at Adankwame                          | Level of Completion | -       | Completed                        |  |  |  |  |
| Construction of Uninal at Mfesi Market                                 | Level of Completion | -       | Ongoing                          |  |  |  |  |

|   |                     |   |           |  |  |  |  |
|---|---------------------|---|-----------|--|--|--|--|
| Converting of Balcony into Office at the Assembly | Level of Completion | - | Completed |  |  |  |  |
|---|---------------------|---|-----------|--|--|--|--|

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects  |
|--|---|
| Undertake maintenance on general office equipment. | Clearing and gravelling at the frontage of the newly constructed District Assembly Office Block   |
| Support to road safety activities/ programmes      | Re-roofing and Ceiling of Electoral Commissioner and Assembly Store at Administration Block B –Barekese   |
| Running and Maintenance cost of official vehicles. | Construction of Market sheds at Atwima Koforidua  |
|  | Provision and repair of street lights   |
|  | Drilling and Construction of 1no. mechanized boreholes at public place at Esaso   |
|  | Construction of water tank stand and installation of 10000 litre tanks with water connection to Ghana Water company limited at Market centres,Barekese,Mfensi and Asuofua |
|  | Reshape 24 km Feeder Roads at Atwima Koforidua, Barekese SHS , Attase-Afrekrom & Kokoben- Achiase   |
|  |   |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **BUDGET PROGRAMME OBJECTIVES**

Enhance inclusive and equitable access to, and participation in quality education at all levels

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Reduce waste generation through prevention, reduction, recycling and reuse

Strengthen social protection, especially for children, women, persons with disability and the elderly

#### **Budget Programme Description**

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

It bridges gender and equity gaps in access to education and health care delivery, and ensure the reduction in STIs, TB and malaria and provide social protection to the vulnerable in society.

The sub programmes under the social services delivery budget programme are Education, Youth and Sports, Health Service delivery Social Welfare and Community Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

Increase equitable access to and participation in education and also to improve the quality of teaching and learning at all levels

## **2. Budget Sub-Programme Description**

In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and capacity building. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.

Strategies put in place to help achieve this objective include the following;

- improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.
- improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books.
- Assisting Brilliant but Needy students in the district financially and supporting in the organization of some educational programmes in the district.
- Embarking on more effective monitoring of teaching and learning.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Assembly's Internally Generated Funds, DACF, DDF and GoG transfer

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

The beneficiaries of this sub programme are Schools, Teachers, Students, and the general public.

## **3. Budget Sub-Programme Results Statement**



The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

| Main Outputs                                      | Output Indicator   | Past Years |      | Projections      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Increased access to basic education               | Percentage change in enrolment of pupils of school going age | 2          | 4.1  | 4.9              | 4.9                  | 4.9                  | 4.9                  |
| Conduct regular school inspections and monitoring | Number of inspections in an academic year                    | 3          | 4    | 8                | 8                    | 8                    | 8                    |
| Educational infrastructure enhanced               | Number of school buildings constructed and rehabilitated     | -          | 3    | 5                | 6                    | 6                    | 6                    |
| Conduct mock exams                                | Number of organised exams                                    | 2          | 2    | 3                | 3                    | 3                    | 3                    |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects   |
|--|--|
|  | Completion of 1 No. 3<br>Unit classroom block at Fufuo                                   |
| Facilitate the Extension of School<br>feeding programme to schools | Procurement of adequate furniture for<br>schools(basic and SHS- dual and<br>mono desks . |
| Promotion of girl and boy child<br>education                       |  |
| Support for brilliant but needy students<br>on scholarship scheme  |  |
| Monitor the conduct of Mock/BECE<br>exams                          |  |
| Provide support to teaching and<br>learning delivery               |  |
|  |  |
|  |  |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3.2 HEALTH DELIVERY**

##### **1. Budget Sub-Programme Objective**

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) and reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups

##### **2. Budget Sub-Programme Description**

Intensify health education and activities on family planning, adolescent health, EPI, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme. To be able to achieve this objective strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate. Improving upon Health Infrastructure like the construction of two(2) Bedroom Flats for workers. Facilitative monitoring and supervision will also be key in this regard.

The department responsible for implementing this Programme is the District Health service. The beneficiary of the programme are the entire inhabitants in the district.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and other Budget Support.

Its successful implementation will see women, children and adolescents in particular and the entire district in general benefiting. However inadequate funds, logistics and technical staff may hamper the effective delivery of the programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs                          | Output Indicator              | Past Years |      | Projections      |                      |                      |                      |
|---------------------------------------|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|                                       |                               | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Public sensitization on health issues | Number of communities reached | 7          | 10   | 20               | 25                   | 30                   | 35                   |

|                                |                          |    |    |    |    |    |    |
|--------------------------------|--------------------------|----|----|----|----|----|----|
| Capacity building of personnel | Training programmes held | 17 | 15 | 30 | 35 | 35 | 40 |
|--------------------------------|--------------------------|----|----|----|----|----|----|

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects  |
|--|---|
| Monitor the implementation of immunization and free maternal health care | Construction of 1no.Ambulance bay at Barekese Health Centre             |
|  | Completion of Physician Assistant's Residence at Barekese Health Centre |
|  |   |

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 ENVIRONMENTAL HEALTH**

#### **1. Budget Sub-Programme Objective**

To promote and improve good environmental health and sanitation management in the District

To reduce waste generation through prevention, reduction, recycling and reuse

#### **2. Budget Sub-Programme Description**

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-programme operations include;

- a) Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, industrial wastes, health-care and other hazardous wastes
- b) Conduct routine and periodic Environmental sanitation education activities in Schools and Communities  
Educate and inform residence on sanitation and personal hygiene
- c) Undertake Control of rearing and straying of animals
- d) Regulate any trade or business which may be harmful to public health
- e) To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is three (7). The major challenges facing this sub-programme include inadequate office space, limited number of staff and logistics for public education and campaign

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

| <b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES<br/>(ENVIRONMENTAL HEALTH)</b> |                                  |            |      |                  |                      |                      |                      |
|---|----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| <b>Main Outputs</b>   | Output Indicator                 | Past Years |      | Projections      |                      |                      |                      |
|   |                                  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| <b>Food vendors screening and licensing</b>   | No. of food vendors screened     | -          | 544  | 1200             | 1500                 | 2000                 | 2200                 |
| <b>Control of Stray Animals and noise pollution</b>                                 | Number of stray animals pondered | 13         | 11   | 35               | 41                   | 50                   | 50                   |
| <b>Conduct regular inspection of public and private toilets in the district</b>     | Number of toilet visited         | 5          | 8    | 15               | 16                   | 17                   | 20                   |

|  |                               |    |    |    |    |    |    |
|--|-------------------------------|----|----|----|----|----|----|
| <b>Environmental health education delivery</b> | Number of communities visited | 12 | 11 | 27 | 31 | 37 | 37 |
|--|-------------------------------|----|----|----|----|----|----|

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

|  |   |
|--|---|
| Daily Evacuation of refuse site (Solid waste management)               | Dredging of Amoamakoa river tributaries |
| Fumigation /Spray  |   |
| Liquid waste management  |   |
| Sanitation improvement package   |   |
| Management of final disposal site                                      |   |
| Conduct medical examination of food vendors and drinking bar operators |   |





# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Sub-Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.

- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (9) with funds from GoG transfers, DACF(PWD) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

| Main Outputs   | Output Indicator                             | Past Years |      | Projections      |                      |                      | Indicative Year 2023 |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| Training of PWDs to be economically independent        | Number of PWDs trained                       | -          |      | 142              | 160                  | 165                  | 170                  |
| Social intervention programmes successfully rolled out | Percentage of success                        | 80         | 60   | 100              | 100                  | 100                  | 100                  |
| Monitoring of operations of NGOs                       | Number of registered NGOs and duly monitored | -          | 2    | 6                | 8                    | 8                    | 8                    |
| Family conflicts resolution                            | Percentage of conflicts resolved             | 80         | 70   | 100              | 100                  | 100                  | 100                  |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations  | Projects |
|---|----------|
| Identify, register and ensure the effective management the activities of the PWDs |          |
| Sensitization on teenage pregnancy and early marriage                             |          |

|  |
|--|
| Support to LEAP beneficiaries through cash transfers           |
| Organize community sensitization and education on child labour |
|  |

|  |
|--|
|  |
|  |
|  |

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

The objective of this sub-program is to

Ensure improved skills development for Industry, support Entrepreneurs and SME Development

Improve production efficiency and yield, Promote agriculture as a viable business among the youth

Promote livestock and poultry development for food security and income generation

To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

To create employment opportunities and enhance the skills of entrepreneurs and active labour force to enable the success of business and economic empowerment.

##### **2. Budget Sub-Programme Description**

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs and also to facilitate the implementation of One District, One Factory in the district.

The sub-programme also seeks to expand training programmes on courses such as mushroom production, bakery, rabbit production technology, etc. The Business Advisory Centre (BAC) together with the Social Welfare and Community Development Department will be key in the delivery of this programme with funds from Central Government, District Assembly Common Fund and IGF of the Assembly. Eight (8) key staff members will play crucial roles in the delivery of the programme.

Business owners, youth groups, Cooperatives, People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

| Main Outputs  | Output Indicator              | Past Years |      | Projections      |                      |                      | Indicative Year 2023 |
|---|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|   |                               | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| Enhance skills of the unemployed, PWDs, SMEs and other groups | Number of trainings organized | 5          | 6    | 10               | 15                   | 20                   | 25                   |

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations   | Projects |
|--|----------|
| Organize Community based training in soap making for women |          |
| Organize district consultative meetings                    |          |
| Organise Local Economic Dev't Committee meetings           |          |



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

##### **1. Budget Sub-Programme Objective**

To improve production efficiency and yield

##### **Promote agriculture as a viable business among the youth**

Promote livestock and poultry development for food security and income generation

To modernise Agriculture to transform the Economy with evidence in food security, employment opportunities and poverty reduction.

##### **2. Budget Sub-Programme Description**

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development. Also, Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond. This is also to economically empower these farmers in their quests to maintain a sustainable livelihood. Extension services under this sub programme will be very intense.

In its execution, funds from the Government of Ghana, District Assembly Common Fund, Global Alliance, and District Assembly Internal Generated Fund is expected to be used, with the Department of Agriculture as a key player for the implementation of this sub-programme. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

| KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES<br>(Economic Development) |                                   |            |      |                  |                      |                      |                      |
|---|-----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| Main Outputs  | Output Indicator                  | Past Years |      | Projections      |                      |                      |                      |
|   |                                   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Educate farmers on the use of improved crop variety                         | Number of farmers educated        | 824        | 1472 | 2745             | 3500                 | 4000                 | 4000                 |
| Train extension staff in Post-harvest handling technology                   | Number of Extension staff trained | 10         | 18   | 30               | 35                   | 40                   | 40                   |
| Provision of market information to value chain actors                       | Number of value chain actors      | 15         | 165  | 275              | 275                  | 275                  | 275                  |
| Vaccinate dogs and cats against rabies                                      | Number of dogs and cats           | 238        | 215  | 300              | 350                  | 400                  | 400                  |

|   |                              |      |      |      |      |      |      |
|---|------------------------------|------|------|------|------|------|------|
|   | vaccinated                   |      |      |      |      |      |      |
| Train farmers on safe use and handling of Agro Chemicals and use of leavy vegetables to improve nutritional values of local dishes. | Number of Farmers Trained    | 354  | 380  | 400  | 450  | 500  | 500  |
| Vaccination in Piggery  | Number of Piggery Vaccinated | 2200 | 2750 | 2800 | 2850 | 3000 | 3000 |
| Training of Oil Palm Farmers under IDIF   | No. of farmers trained       | 150  | 315  | 350  | 450  | 500  | 500  |
| Sensitize farmers of Fall Army Worms(FAW)   | Number of farmers sensitized | 101  | 250  | 300  | 350  | 400  | 400  |
| Conduct regular inspection of Poultry farms in the district   | Number of Farms Visited      | 15   | 25   | 35   | 40   | 45   | 45   |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations  | Projects |
|---|----------|
| Organise anti-rabies campaign for dog and cat owners                    |          |
| Purchase of Agric chemical and consumables                              |          |
| Organize district farmers awards day                                    |          |
| Monitor surveillance and management of disease pests                    |          |
| Production and acquisition of improved agricultural input               |          |
| Support the youth to engage in the planting for food and jobs programme |          |
| Organise extension services meetings/field work                         |          |
| Train farmers in oil palm plantation management under PERD              |          |

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### **Budget Programme Objective**

To Promote proactive planning for disaster prevention and mitigation cities

To provide efficiency in response and management of disasters and risks

To create environmental awareness through public education and sensitization

**To** take urgent action to combat climate change and its impact

To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation.

### **Budget Programme Description**

The strategic objective of the programme is to protect the environment against all forms of pollution and also try as much as possible to prevent disasters or mitigate its effects on us out of our own negligence.

Promoting the protection of the environment especially in the wake of climate change in recent years is very critical in the developmental agenda of every society. In the area of managing disaster the programme will see to it that environmental laws are seriously adhered to so that we will be safe from the natural disasters.

Also it concentrate on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones. This programme is to be undertaken by the NADMO and Natural Resource Conservation Department in collaboration with the relevant stakeholders.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

To effectively set up strategies to prevent occurrences of Disaster and efficiently manage risks of occurrences.

##### **2. Budget Sub-Programme Description**

This programme focuses on enabling a risk free environment where individuals, households and communities interact and coexist in the serene environment where sustainability and socio economic development is enhanced.

In the quest to maintain this feat, communities and households will be engaged in educational and interactive programmes where sensitization on disaster prevention and management will be key. Precautionary measures and contemporary practices which will ensure low levels of occurrences of accidents and disasters will be highlighted.

Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for NADMO, the main proponent, in the execution of this programme. The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with thirteen (13) staff from NADMO and one each from the other collaborators.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge.

##### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.



| Main Outputs     | Output Indicator              | Past Years |      | Projections      |                      |                      | Indicative Year 2023 |
|------------------|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|                  |                               | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| Public education | Number of communities reached | 6          | 10   | 20               | 20                   | 30                   | 35                   |

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations                                 |
|--|
| Municipal Disaster Prevention & Management |
| Organize campaign on anti-bush fire        |
|  |
|  |

| Projects |
|----------|
|          |
|          |
|          |
|          |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resource Conservation**

##### **Budget Sub-Programme Objective**

To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation

##### **Budget Sub-Programme Description**

The programme seeks to protect and conserve the natural resources of the district to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation. Environmental upgrading exercises will also be undertaken for the purposes of sustainability.

The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

Major challenge is that, no substantive staff has been posted to the district, inadequate vehicles for easy mobility in task force exercises and law enforcement remain a stumbling block in the delivery of this programme.

##### **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| <b>Operations</b>   |
|---|
| Sensitization on Climate Change and Variability Programme: -Activities of deforestations on illegal logging operators |
| Facilitate tree planting and afforestation in communities   |
| Create awareness on the benefits of forests and wildlife conservation   |
|   |

| <b>Projects</b> |
|-----------------|
|                 |
|                 |
|                 |
|                 |